

P. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,083,939</u>	<u>1,984,052</u>	<u>3,900,495</u>
General Fund	1,083,939	1,984,052	3,900,495
Automatic Appropriations	<u>28,004</u>	<u>26,805</u>	<u>33,342</u>
Retirement and Life Insurance Premiums	28,004	26,805	33,342
Continuing Appropriations	<u>156,718</u>	<u>145,195</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	110,446		
R.A. No. 10651		88,936	
Unobligated Releases for MOOE			
R.A. No. 10633	46,272		
R.A. No. 10651		56,259	
Budgetary Adjustment(s)	<u>58,086</u>		
Transfer(s) from:			
International Commitments Fund	4,608		
Miscellaneous Personnel Benefits Fund	52,587		
Pension and Gratuity Fund	891		
Total Available Appropriations	<u>1,326,747</u>	<u>2,156,052</u>	<u>3,933,837</u>
Unused Appropriations	<u>( 169,764)</u>	<u>( 145,195)</u>	
Unobligated Allotment	<u>( 169,764)</u>	<u>( 145,195)</u>	
TOTAL OBLIGATIONS	<u>1,156,983</u>	<u>2,010,857</u>	<u>3,933,837</u>
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EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	31,187,000	154,707,000	283,362,000
	PS	14,114,000	127,398,000	228,600,000
	MOOE	16,168,000	18,206,000	17,655,000
	CO	905,000	9,103,000	37,107,000
000003000000000	Operations	789,377,000	991,658,000	1,333,905,000
	PS	423,362,000	382,773,000	475,942,000
	MOOE	351,249,000	492,821,000	629,815,000
	CO	14,766,000	116,064,000	228,148,000
	Projects	336,419,000	864,492,000	2,316,570,000
	CO	336,419,000	864,492,000	2,316,570,000
TOTAL AGENCY BUDGET		1,156,983,000	2,010,857,000	3,933,837,000
	PS	437,476,000	510,171,000	704,542,000
	MOOE	367,417,000	511,027,000	647,470,000
	CO	352,090,000	989,659,000	2,581,825,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	852	897	897
Total Number of Filled Positions	786	789	789

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 3,900,495,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	443,409,000	629,815,000	228,148,000	1,301,372,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	29,765,000	44,519,000	163,137,000	237,421,000
Regional Allocation (net of Central Office):	641,435,000	602,951,000	2,418,688,000	3,663,074,000
National Capital Region (NCR)	114,380,000	84,290,000	466,975,000	665,645,000
Region I - Ilocos	44,528,000	38,112,000	87,100,000	169,740,000
Cordillera Administrative Region (CAR)	42,933,000	36,868,000	139,611,000	219,412,000

Region II - Cagayan Valley	46,113,000	40,898,000	188,800,000	275,811,000
Region III - Central Luzon	39,615,000	43,183,000	307,512,000	390,310,000
Region IVA - CALABARZON	17,682,000	29,492,000	156,681,000	203,855,000
Region IVB - MIMAROPA	3,879,000	17,552,000	63,900,000	85,331,000
Region V - Bicol	47,339,000	36,109,000	124,332,000	207,780,000
Region VI - Western Visayas	48,487,000	41,861,000	50,604,000	140,952,000
Region VII - Central Visayas	41,046,000	39,535,000	151,234,000	231,815,000
Region VIII - Eastern Visayas	46,830,000	39,001,000	130,081,000	215,912,000
Region IX - Zamboanga Peninsula	3,879,000	17,552,000	63,900,000	85,331,000
Region X - Northern Mindanao	49,022,000	37,878,000	120,320,000	207,220,000
Region XI - Davao	47,122,000	36,057,000	82,914,000	166,093,000
Region XII - SOCCSKSARGEN	27,805,000	35,614,000	162,524,000	225,943,000
Region XIII - CARAGA	20,775,000	28,949,000	122,200,000	171,924,000
TOTAL AGENCY BUDGET	671,200,000	647,470,000	2,581,825,000	3,900,495,000

## SPECIAL PROVISION(S)

1. School Fees. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be used for the improvement of information technology facilities, laboratory and office equipment, and furniture and fixtures sourced from fees collected by each Philippine Science High School (PSHS) for school-related activities in accordance with Section 8 (k) of R.A. No. 9036.

Release of funds shall be subject to the approval of the PSHS System Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSHS shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on physical and financial accomplishments. The Executive Director of PSHS and the School's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSHS website.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	227,791,000	17,655,000	37,107,000	282,553,000
1030010001000000 General Management and Supervision	P 14,116,000	P 17,655,000	P 37,107,000	P 68,878,000
National Capital Region (NCR)	14,116,000	17,655,000	37,107,000	68,878,000
Office of the Executive Director (Central Office)	14,116,000	17,655,000	37,107,000	68,878,000
1030010002000000 Administration of Personnel Benefits	213,675,000			213,675,000
National Capital Region (NCR)	40,848,000			40,848,000
Office of the Executive Director (Central Office)	11,698,000			11,698,000

Secondary Education		
Diliman Campus	29,150,000	29,150,000
Region I - Ilocos	<u>14,612,000</u>	<u>14,612,000</u>
Secondary Education		
Ilocos Region Campus	14,612,000	14,612,000
Cordillera Administrative Region (CAR)	<u>13,981,000</u>	<u>13,981,000</u>
Secondary Education		
Cordillera Administrative Region Campus	13,981,000	13,981,000
Region II - Cagayan Valley	<u>12,364,000</u>	<u>12,364,000</u>
Secondary Education		
Cagayan Valley Campus	12,364,000	12,364,000
Region III - Central Luzon	<u>15,240,000</u>	<u>15,240,000</u>
Secondary Education		
Central Luzon Campus	15,240,000	15,240,000
Region IVA - CALABARZON	<u>9,473,000</u>	<u>9,473,000</u>
Secondary Education		
CALABARZON Region Campus	9,473,000	9,473,000
Region IVB - MIMAROPA	<u>3,879,000</u>	<u>3,879,000</u>
Secondary Education		
MIMAROPA Region Campus	3,879,000	3,879,000
Region V - Bicol	<u>13,345,000</u>	<u>13,345,000</u>
Secondary Education		
Bicol Region Campus	13,345,000	13,345,000
Region VI - Western Visayas	<u>13,051,000</u>	<u>13,051,000</u>
Secondary Education		
Western Visayas Campus	13,051,000	13,051,000
Region VII - Central Visayas	<u>15,601,000</u>	<u>15,601,000</u>
Secondary Education		
Central Visayas Campus	15,601,000	15,601,000
Region VIII - Eastern Visayas	<u>13,442,000</u>	<u>13,442,000</u>
Secondary Education		
Eastern Visayas Campus	13,442,000	13,442,000
Region IX - Zamboanga Peninsula	<u>3,879,000</u>	<u>3,879,000</u>
Secondary Education		
Zamboanga Peninsula Region Campus	3,879,000	3,879,000
Region X - Northern Mindanao	<u>13,621,000</u>	<u>13,621,000</u>
Secondary Education		
Central Mindanao Campus	13,621,000	13,621,000

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Region XI - Davao	<u>13,103,000</u>			<u>13,103,000</u>
Secondary Education Southern Mindanao Campus	13,103,000			13,103,000
Region XII - SOCCSKSARGEN	<u>10,306,000</u>			<u>10,306,000</u>
Secondary Education SOCCSKSARGEN Region Campus	10,306,000			10,306,000
Region XIII - CARAGA	<u>6,930,000</u>			<u>6,930,000</u>
Secondary Education CARAGA Region Campus	6,930,000			6,930,000
Sub-total, General Administration and Support	<u>227,791,000</u>	<u>17,655,000</u>	<u>37,107,000</u>	<u>282,553,000</u>
000003000000000 Operations	<u>443,409,000</u>	<u>629,815,000</u>	<u>228,148,000</u>	<u>1,301,372,000</u>
000003010000000 MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	<u>443,409,000</u>	<u>629,815,000</u>	<u>228,148,000</u>	<u>1,301,372,000</u>
000003010100000 Operations of Secondary Science and Technology Education on Scholarship Basis	<u>443,409,000</u>	<u>629,815,000</u>	<u>228,148,000</u>	<u>1,301,372,000</u>
262003010100001 Conduct of National Competitive Examination	<u>870,000</u>	<u>16,054,000</u>		<u>16,924,000</u>
National Capital Region (NCR)	<u>870,000</u>	<u>16,054,000</u>		<u>16,924,000</u>
Office of the Executive Director (Central Office)	870,000	16,054,000		16,924,000
262003010100002 Operation of school campuses	<u>418,779,000</u>	<u>602,951,000</u>	<u>228,148,000</u>	<u>1,249,878,000</u>
National Capital Region (NCR)	<u>83,760,000</u>	<u>84,290,000</u>	<u>29,450,000</u>	<u>197,500,000</u>
Secondary Education Diliman Campus	83,760,000	84,290,000	29,450,000	197,500,000
Region I - Ilocos	<u>28,446,000</u>	<u>38,112,000</u>	<u>18,100,000</u>	<u>84,658,000</u>
Secondary Education Ilocos Region Campus	28,446,000	38,112,000	18,100,000	84,658,000
Cordillera Administrative Region (CAR)	<u>27,466,000</u>	<u>36,868,000</u>	<u>4,611,000</u>	<u>68,945,000</u>
Secondary Education Cordillera Administrative Region Campus	27,466,000	36,868,000	4,611,000	68,945,000
Region II - Cagayan Valley	<u>32,263,000</u>	<u>40,898,000</u>	<u>13,800,000</u>	<u>86,961,000</u>
Secondary Education Cagayan Valley Campus	32,263,000	40,898,000	13,800,000	86,961,000
Region III - Central Luzon	<u>22,889,000</u>	<u>43,183,000</u>	<u>20,512,000</u>	<u>86,584,000</u>
Secondary Education Central Luzon Campus	22,889,000	43,183,000	20,512,000	86,584,000
Region IVA - CALABARZON	<u>6,739,000</u>	<u>29,492,000</u>	<u>2,681,000</u>	<u>38,912,000</u>
Secondary Education CALABARZON Region Campus	6,739,000	29,492,000	2,681,000	38,912,000

Region IVB - MIMAROPA	<u>17,552,000</u>	<u>3,900,000</u>	<u>21,452,000</u>
Secondary Education MIMAROPA Region Campus	17,552,000	3,900,000	21,452,000
Region V - Bicol	<u>32,489,000</u>	<u>36,109,000</u>	<u>91,930,000</u>
Secondary Education Bicol Region Campus	32,489,000	36,109,000	91,930,000
Region VI - Western Visayas	<u>33,966,000</u>	<u>41,861,000</u>	<u>86,431,000</u>
Secondary Education Western Visayas Campus	33,966,000	41,861,000	86,431,000
Region VII - Central Visayas	<u>23,975,000</u>	<u>39,535,000</u>	<u>102,110,000</u>
Secondary Education Central Visayas Campus	23,975,000	39,535,000	102,110,000
Region VIII - Eastern Visayas	<u>31,918,000</u>	<u>39,001,000</u>	<u>81,919,000</u>
Secondary Education Eastern Visayas Campus	31,918,000	39,001,000	81,919,000
Region IX - Zamboanga Peninsula	<u>17,552,000</u>	<u>3,900,000</u>	<u>21,452,000</u>
Secondary Education Zamboanga Peninsula Region Campus	17,552,000	3,900,000	21,452,000
Region X - Northern Mindanao	<u>33,931,000</u>	<u>37,878,000</u>	<u>106,129,000</u>
Secondary Education Central Mindanao Campus	33,931,000	37,878,000	106,129,000
Region XI - Davao	<u>32,533,000</u>	<u>36,057,000</u>	<u>72,704,000</u>
Secondary Education Southern Mindanao Campus	32,533,000	36,057,000	72,704,000
Region XII - SOCCSKSARGEN	<u>16,029,000</u>	<u>35,614,000</u>	<u>58,167,000</u>
Secondary Education SOCCSKSARGEN Region Campus	16,029,000	35,614,000	58,167,000
Region XIII - CARAGA	<u>12,375,000</u>	<u>28,949,000</u>	<u>44,024,000</u>
Secondary Education CARAGA Region Campus	12,375,000	28,949,000	44,024,000
262003010100003 Policy Formulation, Program Planning and Standards Development	<u>23,760,000</u>	<u>10,810,000</u>	<u>34,570,000</u>
National Capital Region (NCR)	<u>4,551,000</u>	<u>10,810,000</u>	<u>15,361,000</u>
Office of the Executive Director (Central Office)	3,081,000	10,810,000	13,891,000
Secondary Education Diliman Campus	1,470,000		1,470,000

Region I - Ilocos	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education Ilocos Region Campus	1,470,000	1,470,000
Cordillera Administrative Region (CAR)	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education Cordillera Administrative Region Campus	1,486,000	1,486,000
Region II - Cagayan Valley	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education Cagayan Valley Campus	1,486,000	1,486,000
Region III - Central Luzon	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education Central Luzon Campus	1,486,000	1,486,000
Region IVA - CALABARZON	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education CALABARZON Region Campus	1,470,000	1,470,000
Region V - Bicol	<u>1,505,000</u>	<u>1,505,000</u>
Secondary Education Bicol Region Campus	1,505,000	1,505,000
Region VI - Western Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education Western Visayas Campus	1,470,000	1,470,000
Region VII - Central Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education Central Visayas Campus	1,470,000	1,470,000
Region VIII - Eastern Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education Eastern Visayas Campus	1,470,000	1,470,000
Region X - Northern Mindanao	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education Central Mindanao Campus	1,470,000	1,470,000
Region XI - Davao	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education Southern Mindanao Campus	1,486,000	1,486,000
Region XII - SOCCSKSARGEN	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education SOCCSKSARGEN Region Campus	1,470,000	1,470,000

Region XIII - CARAGA	<u>1,470,000</u>		<u>1,470,000</u>
Secondary Education CARAGA Region Campus	<u>1,470,000</u>		<u>1,470,000</u>
Sub-total, Operations	<u>443,409,000</u>	<u>629,815,000</u>	<u>228,148,000</u> <u>1,301,372,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>671,200,000</u> =====	P <u>647,470,000</u> =====	P <u>265,255,000</u> P <u>1,583,925,000</u> =====
0000040000000000 Locally-Funded Projects			<u>2,316,570,000</u> <u>2,316,570,000</u>
0000040100000000 Buildings and Other Structures			<u>2,032,368,000</u> <u>2,032,368,000</u>
0000040101000000 School Buildings			<u>1,190,331,000</u> <u>1,190,331,000</u>
2680040101000004 Construction of Advance Science and Technology Building			<u>100,000,000</u> <u>100,000,000</u>
Region III - Central Luzon			<u>100,000,000</u> <u>100,000,000</u>
Secondary Education Central Luzon Campus			<u>100,000,000</u> <u>100,000,000</u>
2680040101000010 Completion of Academic Building I, Phase 2			<u>38,500,000</u> <u>38,500,000</u>
Region XIII - CARAGA			<u>38,500,000</u> <u>38,500,000</u>
Secondary Education CARAGA Region Campus			<u>38,500,000</u> <u>38,500,000</u>
2680040101000011 Construction of Academic Building II			<u>97,000,000</u> <u>97,000,000</u>
Cordillera Administrative Region (CAR)			<u>55,000,000</u> <u>55,000,000</u>
Secondary Education Cordillera Administrative Region Campus			<u>55,000,000</u> <u>55,000,000</u>
Region IVA - CALABARZON			<u>42,000,000</u> <u>42,000,000</u>
Secondary Education CALABARZON Region Campus			<u>42,000,000</u> <u>42,000,000</u>
2680040101000019 Construction of New Academic Building III			<u>6,000,000</u> <u>6,000,000</u>
Region VIII - Eastern Visayas			<u>6,000,000</u> <u>6,000,000</u>
Secondary Education Eastern Visayas Campus			<u>6,000,000</u> <u>6,000,000</u>
2680040101000025 Completion of Academic Building II, Phase 2			<u>27,000,000</u> <u>27,000,000</u>
Region XI - Davao			<u>27,000,000</u> <u>27,000,000</u>
Secondary Education Southern Mindanao Campus			<u>27,000,000</u> <u>27,000,000</u>
2620040101000027 Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings Phase 2			<u>34,214,000</u> <u>34,214,000</u>
National Capital Region (NCR)			<u>34,214,000</u> <u>34,214,000</u>
Secondary Education Diliman Campus			<u>34,214,000</u> <u>34,214,000</u>



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262004010100034	Completion of Laboratory and Technology Building, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region I - Ilocos	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Ilocos Region Campus	20,000,000	20,000,000
262004010100039	Rehabilitation of School Buildings	<u>18,972,000</u>	<u>18,972,000</u>
	Region VIII - Eastern Visayas	<u>18,972,000</u>	<u>18,972,000</u>
	Secondary Education Eastern Visayas Campus	18,972,000	18,972,000
262004010100040	Construction of Academic Building III	<u>100,000,000</u>	<u>100,000,000</u>
	Region II - Cagayan Valley	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Cagayan Valley Campus	60,000,000	60,000,000
	Region V - Bicol	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Bicol Region Campus	40,000,000	40,000,000
262004010100060	Construction of Student Learning Resource Center	<u>120,000,000</u>	<u>120,000,000</u>
	Region III - Central Luzon	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Central Luzon Campus	60,000,000	60,000,000
	Region X - Northern Mindanao	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Central Mindanao Campus	60,000,000	60,000,000
270004010100075	Repair/Rehabilitation of Academic Building I and II	<u>5,000,000</u>	<u>5,000,000</u>
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
262004010100077	Construction of Academic Building for Senior High Program	<u>370,440,000</u>	<u>370,440,000</u>
	National Capital Region (NCR)	<u>330,440,000</u>	<u>330,440,000</u>
	Secondary Education Diliman Campus	330,440,000	330,440,000
	Region XII - SOCCSKSARGEN	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	40,000,000	40,000,000

270004010100078	Construction of Learning Resource Center (Library) and Multi-Media Center	<u>25,000,000</u>	<u>25,000,000</u>
	Region XII - SOCCSKSARGEN	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	25,000,000	25,000,000
262004010100081	Rehabilitation of Additional Floor of Laboratory Building	<u>20,000,000</u>	<u>20,000,000</u>
	Region XI - Davao	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Southern Mindanao Campus	20,000,000	20,000,000
262004010100082	Construction of Academic Building IV - Other Facilities	<u>35,000,000</u>	<u>35,000,000</u>
	Region VII - Central Visayas	<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education Central Visayas Campus	35,000,000	35,000,000
268004010100108	Completion of Laboratory and Technology Building, Phase 3	<u>14,000,000</u>	<u>14,000,000</u>
	Region VIII - Eastern Visayas	<u>14,000,000</u>	<u>14,000,000</u>
	Secondary Education Eastern Visayas Campus	14,000,000	14,000,000
268004010100109	Completion of Academic Building III, Phase 2	<u>45,000,000</u>	<u>45,000,000</u>
	Region III - Central Luzon	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Luzon Campus	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	25,000,000	25,000,000
268004010100110	Completion of Academic Building I, Phase 5	<u>75,000,000</u>	<u>75,000,000</u>
	Cordillera Administrative Region (CAR)	<u>75,000,000</u>	<u>75,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	75,000,000	75,000,000
268004010100111	Completion of Academic Building III (Laboratory Building), Phase 4	<u>19,205,000</u>	<u>19,205,000</u>
	Region VII - Central Visayas	<u>19,205,000</u>	<u>19,205,000</u>
	Secondary Education Central Visayas Campus	19,205,000	19,205,000
268004010100112	Construction of Fabrication Laboratory	<u>15,000,000</u>	<u>15,000,000</u>
	Region XI - Davao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Southern Mindanao Campus	15,000,000	15,000,000

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268004010100113	Completion of Laboratory and technology Building, Phase 3	<u>5,000,000</u>	<u>5,000,000</u>
	Region II - Cagayan Valley	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cagayan Valley Campus	5,000,000	5,000,000
000004010300000	Multipurpose/Facilities	<u>363,780,000</u>	<u>363,780,000</u>
268004010300021	Construction of Multi-Purpose Gymnasium	<u>30,000,000</u>	<u>30,000,000</u>
	Region XIII - CARAGA	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CARAGA Region Campus	30,000,000	30,000,000
262004010300034	Construction of Canteen and Student Activity Center	<u>61,000,000</u>	<u>61,000,000</u>
	Region IVB - MIMAROPA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education MIMAROPA Region Campus	20,000,000	20,000,000
	Region IX - Zamboanga Peninsula	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	<u>21,000,000</u>	<u>21,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	21,000,000	21,000,000
262004010300036	Completion of Multi-Purpose Gymnasium, Phase 4	<u>12,909,000</u>	<u>12,909,000</u>
	Region VIII - Eastern Visayas	<u>12,909,000</u>	<u>12,909,000</u>
	Secondary Education Eastern Visayas Campus	12,909,000	12,909,000
270004010300039	Construction of School Canteen - Phase I	<u>21,000,000</u>	<u>21,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	<u>11,000,000</u>	<u>11,000,000</u>
	Secondary Education CALABARZON Region Campus	11,000,000	11,000,000
262004010300041	Rehabilitation of Canteen	<u>10,000,000</u>	<u>10,000,000</u>
	Region XI - Davao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Southern Mindanao Campus	10,000,000	10,000,000

262004010300042	Rehabilitation of Multi-Purpose Gymnasium	<u>3,000,000</u>	<u>3,000,000</u>
	Region XI - Davao	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education Southern Mindanao Campus	3,000,000	3,000,000
262004010300048	Construction of School Canteen - Annex Building	<u>5,000,000</u>	<u>5,000,000</u>
	Region VII - Central Visayas	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Visayas Campus	5,000,000	5,000,000
262004010300050	Completion of Multi-Purpose Hall, Phase 2	<u>10,000,000</u>	<u>10,000,000</u>
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cagayan Valley Campus	10,000,000	10,000,000
268004010300068	Completion of School Canteen, Phase 4	<u>1,000,000</u>	<u>1,000,000</u>
	Region II - Cagayan Valley	<u>1,000,000</u>	<u>1,000,000</u>
	Secondary Education Cagayan Valley Campus	1,000,000	1,000,000
268004010300069	Construction of Administration Building	<u>172,871,000</u>	<u>172,871,000</u>
	National Capital Region (NCR)	<u>72,871,000</u>	<u>72,871,000</u>
	Secondary Education Diliman Campus	72,871,000	72,871,000
	Region II - Cagayan Valley	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Cagayan Valley Campus	30,000,000	30,000,000
	Region III - Central Luzon	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Central Luzon Campus	40,000,000	40,000,000
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CALABARZON Region Campus	30,000,000	30,000,000
262004010300070	Upgrading and Repair of Administration Building	<u>20,000,000</u>	<u>20,000,000</u>
	Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Mindanao Campus	20,000,000	20,000,000

268004010300071	Extension of School Canteen	<u>5,000,000</u>	<u>5,000,000</u>
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	Bicol Region Campus	5,000,000	5,000,000
262004010300072	Improvement and Extension of PSHS System Training and Administration Center	<u>12,000,000</u>	<u>12,000,000</u>
	National Capital Region (NCR)	<u>12,000,000</u>	<u>12,000,000</u>
	Office of the Executive Director (Central Office)	12,000,000	12,000,000
000004010600000	Housing	<u>478,257,000</u>	<u>478,257,000</u>
268004010600005	Completion of Dormitory Building I, Phase 2	<u>67,000,000</u>	<u>67,000,000</u>
	Region IVA - CALABARZON	<u>16,000,000</u>	<u>16,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	16,000,000	16,000,000
	Region XIII - CARAGA	<u>51,000,000</u>	<u>51,000,000</u>
	Secondary Education		
	CARAGA Region Campus	51,000,000	51,000,000
268004010600006	Construction of Dormitory Building I	<u>70,000,000</u>	<u>70,000,000</u>
	Region IVB - MIMAROPA	<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	35,000,000	35,000,000
	Region IX - Zamboanga Peninsula	<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education		
	Zamboanga Peninsula Region Campus	35,000,000	35,000,000
268004010600012	Construction of Dormitory Building II	<u>95,000,000</u>	<u>95,000,000</u>
	Region III - Central Luzon	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education		
	Central Luzon Campus	50,000,000	50,000,000
	Region IVA - CALABARZON	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	45,000,000	45,000,000
286004010600016	Construction of Dormitory for Boys - Annex Building	<u>15,000,000</u>	<u>15,000,000</u>
	Region VI - Western Visayas	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education		
	Western Visayas Campus	15,000,000	15,000,000

286004010600017	Construction of Dormitory for Girls - Annex Building	<u>15,000,000</u>	<u>15,000,000</u>
	Region VI - Western Visayas	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Western Visayas Campus	15,000,000	15,000,000
270004010600022	Construction of Faculty and Staff House - Phase I	<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
270004010600023	Completion of Dormitory Building III, Phase 2	<u>15,000,000</u>	<u>15,000,000</u>
	Region V - Bicol	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Bicol Region Campus	15,000,000	15,000,000
270004010600024	Construction of Dormitory Building III - Senior High School	<u>20,000,000</u>	<u>20,000,000</u>
	Region XII - SOCCSKSARGEN	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	20,000,000	20,000,000
262004010600025	Construction of Dormitory Building IV (Female)	<u>25,000,000</u>	<u>25,000,000</u>
	Region II - Cagayan Valley	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Cagayan Valley Campus	25,000,000	25,000,000
262004010600026	Construction of Dormitory Building III (Male)	<u>25,000,000</u>	<u>25,000,000</u>
	Region II - Cagayan Valley	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Cagayan Valley Campus	25,000,000	25,000,000
262004010600028	Expansion of Annex Dormitory for Boys and Girls	<u>30,257,000</u>	<u>30,257,000</u>
	Region VII - Central Visayas	<u>30,257,000</u>	<u>30,257,000</u>
	Secondary Education Central Visayas Campus	30,257,000	30,257,000
268004010600031	Completion of Dormitory Building II, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region XII - SOCCSKSARGEN	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	20,000,000	20,000,000

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268004010600032	Repair and Improvement of Dormitory Building I	<u>2,000,000</u>	<u>2,000,000</u>
	Region V - Bicol	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Bicol Region Campus	2,000,000	2,000,000
268004010600033	Improvement of Dormitory Building for Boys	<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
268004010600034	Improvement of Dormitory Building for Girls	<u>14,000,000</u>	<u>14,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
	Region II - Cagayan Valley	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education Cagayan Valley Campus	4,000,000	4,000,000
268004010600035	Construction of Dormitory Annex	<u>45,000,000</u>	<u>45,000,000</u>
	Region VIII - Eastern Visayas	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education Eastern Visayas Campus	45,000,000	45,000,000
000004030000000	Non Road Transport Infrastructure	<u>104,200,000</u>	<u>104,200,000</u>
000004030400000	Accessibility Facilities	<u>104,200,000</u>	<u>104,200,000</u>
103004030400022	Site Development, Phase 2	<u>23,000,000</u>	<u>23,000,000</u>
	National Capital Region (NCR)	<u>3,000,000</u>	<u>3,000,000</u>
	Office of the Executive Director (Central Office)	3,000,000	3,000,000
	Region III - Central Luzon	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Luzon Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education MIMAROPA Region Campus	5,000,000	5,000,000
	Region IX - Zamboanga Peninsula	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	5,000,000	5,000,000

103004030400024	Site Development, Phase 3	<u>52,200,000</u>	<u>52,200,000</u>
	Region II - Cagayan Valley	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Cagayan Valley Campus	15,000,000	15,000,000
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
	Region VIII - Eastern Visayas	<u>22,200,000</u>	<u>22,200,000</u>
	Secondary Education Eastern Visayas Campus	22,200,000	22,200,000
268004030400043	Road Networks including Parking Area and Drainage, Phase 5	<u>9,000,000</u>	<u>9,000,000</u>
	Region I - Ilocos	<u>9,000,000</u>	<u>9,000,000</u>
	Secondary Education Ilocos Region Campus	9,000,000	9,000,000
268004030400044	Site Development, Phase 5	<u>5,000,000</u>	<u>5,000,000</u>
	Cordillera Administrative Region (CAR)	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	5,000,000	5,000,000
268004030400046	Construction of Retaining Walls/Ripraps	<u>10,000,000</u>	<u>10,000,000</u>
	Region VII - Central Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Visayas Campus	10,000,000	10,000,000
262004030400047	Construction of Motorpool and Parking Area	<u>5,000,000</u>	<u>5,000,000</u>
	Region VII - Central Visayas	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Visayas Campus	5,000,000	5,000,000
000004040000000	Power and Communication Infrastructure	<u>29,000,000</u>	<u>29,000,000</u>
000004040100000	Electrification	<u>22,000,000</u>	<u>22,000,000</u>
163004040100001	Installation of Power, Distribution Line & Communication Systems	<u>5,000,000</u>	<u>5,000,000</u>
	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	5,000,000	5,000,000



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270004040100006	Construction of Power House and Upgrading of Electrical Systems	<u>10,000,000</u>	<u>10,000,000</u>
	Region VI - Western Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Western Visayas Campus	10,000,000	10,000,000
163004040100008	Completion of Electrical Power House, Phase 2	<u>7,000,000</u>	<u>7,000,000</u>
	Region III - Central Luzon	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Central Luzon Campus	7,000,000	7,000,000
000004040500000	Communication	<u>7,000,000</u>	<u>7,000,000</u>
270004040500001	Upgrading of Network Infrastructure and Communication System	<u>7,000,000</u>	<u>7,000,000</u>
	Region V - Bicol	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
000004060000000	Water Management	<u>39,972,000</u>	<u>39,972,000</u>
000004060100000	Water Supply	<u>23,172,000</u>	<u>23,172,000</u>
262004060100004	Design and Construction of Water Well System and Reservoir Tank	<u>8,172,000</u>	<u>8,172,000</u>
	Region VII - Central Visayas	<u>8,172,000</u>	<u>8,172,000</u>
	Secondary Education Central Visayas Campus	8,172,000	8,172,000
182004060100005	Installation of Sprinkler System with Cistern for Dormitory Building I and II	<u>15,000,000</u>	<u>15,000,000</u>
	Region V - Bicol	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Bicol Region Campus	15,000,000	15,000,000
000004060200000	Septage and Sewerage	<u>16,800,000</u>	<u>16,800,000</u>
270004060200002	Construction of Sewage Treatment Facility	<u>7,000,000</u>	<u>7,000,000</u>
	Region V - Bicol	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
262004060200004	Construction of Chemical Waste Disposal System	<u>2,000,000</u>	<u>2,000,000</u>
	Region X - Northern Mindanao	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Central Mindanao Campus	2,000,000	2,000,000



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Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	81,104	89,431	92,258
Lump-sum for filling of Positions - Civilian		29,876	32,316
Other Personnel Benefits	87		
Total Other Compensation for Specific Groups	<u>81,191</u>	<u>119,307</u>	<u>124,574</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,502	26,805	33,342
PAG-IBIG Contributions	902	869	940
PhilHealth Contributions	2,578	2,325	2,642
Employees Compensation Insurance Premiums	901	866	940
Loyalty Award - Civilian	70		110
Terminal Leave	1,715		1,345
Total Other Benefits	<u>33,668</u>	<u>30,865</u>	<u>39,319</u>
Non-Permanent Positions	<u>390</u>	<u>923</u>	<u>923</u>
TOTAL PERSONNEL SERVICES	<u>437,476</u>	<u>510,171</u>	<u>704,542</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,460	19,616	21,650
Training and Scholarship Expenses	179,845	265,031	322,320
Supplies and Materials Expenses	31,923	61,189	82,064
Utility Expenses	27,850	38,867	54,016
Communication Expenses	8,015	11,430	16,212
Awards/Rewards and Prizes			50
Survey, Research, Exploration and Development Expenses	100	130	540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,450	1,686	1,686
Professional Services	13,113	14,968	16,104
General Services	46,545	52,054	80,283
Repairs and Maintenance	16,586	13,077	14,029
Taxes, Insurance Premiums and Other Fees	6,610	8,535	8,731
Labor and Wages	300	1,967	
Other Maintenance and Operating Expenses			
Advertising Expenses	2,090	2,257	3,213
Printing and Publication Expenses	4,441	7,666	7,890
Representation Expenses	5,686	4,222	5,216
Transportation and Delivery Expenses	321	859	1,020
Rent/Lease Expenses	3,385	5,966	10,449
Membership Dues and Contributions to Organizations	32	155	193
Subscription Expenses	665	1,352	1,424
Other Maintenance and Operating Expenses			380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>367,417</u>	<u>511,027</u>	<u>647,470</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>804,893</u>	<u>1,021,198</u>	<u>1,352,012</u>
Capital Outlays			
Investment Outlay	467		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	29,958	101,250	104,200
Infrastructure Outlay	15,892	20,500	22,000
Buildings and Other Structures	290,102	742,742	2,079,340
Machinery and Equipment Outlay	13,045	114,958	340,885
Transportation Equipment Outlay		3,000	34,500
Furniture, Fixtures and Books Outlay	2,626	4,492	
Intangible Assets Outlay		2,717	900
TOTAL CAPITAL OUTLAYS	<u>352,090</u>	<u>989,659</u>	<u>2,581,825</u>
GRAND TOTAL	<u>1,156,983</u>	<u>2,010,857</u>	<u>3,933,837</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : S&T for productivity, innovation, and job creation

## ORGANIZATIONAL

OUTCOME : Competitiveness of Filipinos in science and engineering increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Provision of quality education through student performance
2. Cultivation of a culture of science through knowledge development
3. Growth and expansion of service delivery
4. Governance through streamlined administration and PAPS management
5. Promotion of culture of science in various communities
6. Sustained development of competitive resources

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Competitiveness of Filipinos in science and engineering increased		
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	>1,500 average SAT Score for all PSHS students subjected to ISAT	1,500 SAT score

<u>MFO / PIs</u>	<u>2017 Targets</u>
<b>MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION</b>	
Number of students supported	8,083
Percentage of students graduating within the prescribed years of scholarship period	95%
Release of students' stipend within 5 working days from release of NCA	5 days
Number of applicants in the National Competitive Examination (NCE)	23,000
Percentage of G-7 students with a General Weighted Average (GWA) of 2.5 and above by the 2nd Quarter of the school year	85%
Number of days to release test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)	5 days
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2
Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%
Policies, programs and standards implemented within 15 days from PSHS System Board of Trustees (BOT) approval	15 days